

PRINCE GEORGE'S COMMUNITY COLLEGE – 173

MISSION AND SERVICES

Mission - Prince George's Community College transforms students' lives. The college exists to educate, train and serve our diverse populations through accessible, affordable and rigorous learning experiences.

Core Services -

- Over 100 programs of study, including associates degrees, certificates and letters of recognition in more than 20 discipline areas
- Customized workforce training programs to meet the needs of County businesses and agencies
- Specialized courses and programming that serve over 5,000 older County residents
- A well-developed continuing education program to bring enrichment to County residents
- Educational partnerships with community agencies, businesses, industries and organizations
- Educational opportunities for a growing population of immigrant and international students

Strategic Focus in FY 2017 -

The college's top priorities in FY 2017 are:

- Enhance pathways that guide students to achieve their academic, career and personal goals
- Cultivate a welcoming and responsive learning environment
- Foster partnerships to respond to a diverse and evolving community and workforce
- Promote and support a collaborative institutional culture for communication, decision-making and governance

FY 2017 BUDGET SUMMARY

The FY 2017 approved budget for the Prince George's Community College is \$107,993,700, an increase of \$2,501,600 or 2.4% over the FY 2016 approved budget.

FUNDING SOURCE

FY 2016 APPROVED BUDGET	\$105,492,100
Increase in County General Fund contribution	\$3,224,000
Increase in State Aid	\$2,427,800
Increase in miscellaneous	\$202,000
Decrease in use of Community College fund balance	(\$1,160,400)
Decrease in Tuition and Fees	(\$2,191,800)
FY 2017 APPROVED BUDGET	\$107,993,700

Funding source details appear on the Education Revenue Detail page in the Revenue Tab.

COUNTY CONTRIBUTION

The FY 2017 approved General Fund contribution to the Community College is \$34,872,800, an increase of \$3,224,000 or 10.2% over FY 2016 approved budget. The County's General Fund contribution is 32.3% of total agency funding.

STATE AID

The FY 2017 approved State Aid budget for the Community College is \$28,500,300, an increase of \$2,427,800 or 9.3% over the FY 2016 approved budget. State Aid is 26.4% of total agency funding.

TUITION AND FEES

The FY 2017 approved tuition and fees budget for the Community College is \$39,970,000, a decrease of \$2,191,800 or 5.2% under the FY 2016 approved budget. Tuition and fees are 37.0% of total agency funding.

PRINCE GEORGE'S COMMUNITY COLLEGE – 173 FUNDS SUMMARY

OTHER FUNDING SOURCES

The FY 2017 approved other funding sources budget for the Community College is \$4,650,600, a decrease of \$958,400 or 17.1% under the FY 2016 approved budget. Funding sources reflect a \$1,160,400 decrease in use of fund balance. Other funding sources compose 4.3% of total agency funding.

Budgetary Changes -

FY 2016 APPROVED BUDGET	\$105,492,100
Increase in operating service contracts based on a reallocation of MGM Gaming revenue	\$1,600,000
Increase in equipment lease costs due to the renewal of several large technology leases	\$1,040,100
Increase in compensation due to merit increases of 1.5% (effective July 1, 2016), the expansion of dual enrollment and academic coaching programs partially offset by salary lapse applied to instruction to reflect a decrease in enrollment	\$472,600
Increase in general office supplies due to increased prices for supplies	\$274,500
Increase in utilities to reflect actual costs	\$208,700
Increase in fringe benefits to reflect increase funding in the Scholarships/Fellowships category based on a reallocation of MGM Gaming revenue	\$200,000
Increase in office, building and rental lease partly due to additional satellite locations for academic support program	\$140,100
Increase in telephones due to a loss of discount as the vendor will no longer be part of the State contract	\$135,400
Decrease in fringe benefits to reflect anticipated change in benefit costs	(\$138,900)
Decrease in miscellaneous for student bad debt associated with decrease in student enrollment	(\$341,400)
Decrease in capital outlay due to the replacement schedule of other equipment	(\$448,100)
Net decrease in other operating primarily due to decreases in other operating service contracts, training, printing and insurance premiums	(\$641,400)
FY 2017 APPROVED BUDGET	\$107,993,700

SERVICE DELIVERY PLAN AND PERFORMANCE

GOAL 1 - To enhance pathways that guide students to achieve their academic, career and personal goals

Trend and Analysis -

As a part of its operations, the college focuses on empowering students to be in control of achieving their academic goals and assists students in removing or overcoming any real or perceived hurdles they face, including hunger, homelessness, family issues and/or attendance. The college has already made changes to its strategic plan to allocate significant resources to focus on retention. In light of these challenges, the college has shown continuous improvement in increasing the retention of students, although the rate of this growth is small.

PRINCE GEORGE'S COMMUNITY COLLEGE – 173 GENERAL FUND

Performance Measures -

Measure Name	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimated
Resources (input)				
Number of full-time faculty members	238	237	247	233
Number of part-time faculty members	699	718	709	526
Workload, Demand and Production (output)				
Number of courses offered	1,619	1,624	1,600	
Number of degree programs offered	130	127	105	99
Fall credit student headcounts	13,825	13,825	13,679	13,237
Number of degrees awarded	1,069	1,250	1,120	
Total credit hours	252,030	250,638	242,282	
Efficiency				
Cost per student (FTE)	\$7,334	\$7,669	\$7,719	
Tuition and fees as a percent of tuition and fees at a Maryland public 4-year institution	52.0%	53.1%	52.4%	
Quality				
Completions per 100 FTE students	13.2	13.8	13.5	
Percent of funding spent on instruction	40%	40%	43%	
Impact (outcome)				
Fall-to-Fall retention for college ready students	63.0%	46.8%	54.7%	
Graduation + transfer rate	59.2%	54.2%		

Strategies to Accomplish the Area Goals -

- **Strategy 1.1.1** - Examine and enhance Student Services materials and content on the website and portal for disabled students to have access to information to be compliance with federal regulations.
- **Strategy 1.1.2** - Increase completion of English 1010 by getting more students to enroll in the Accelerated Learning Program sections.

PRINCE GEORGE'S COMMUNITY COLLEGE – 173 FUNDS SUMMARY

- **Strategy 1.1.3** - Implement the English as a Second Language (ESL) redesign sequence
- **Strategy 1.1.4** - Create culminating experience courses and pathways that align noncredit offerings with credit offerings in the same area
- **Strategy 1.1.5** - Design and implement systems to encourage students to begin, continue along and complete career pathways

GOAL 2 - To cultivate a welcoming and responsive learning environment.

Trend and Analysis -

The college places a high degree of importance on improving its employees' understanding of the students, their needs, and how to work with students from diverse backgrounds and experiences. The college designed and implemented a comprehensive professional development plan to address these issues. It also offers diversity trainings and town hall meetings in an effort to create an environment where faculty, staff and students feel comfortable and can share their concerns and questions with others.

Performance Measures -

Measure Name	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimated
Resources (input)				
Number of full-time employees	792	780	814	778
Number of part-time employees	1,846	1,885	1,971	1,397
Number of students with developmental needs (Fall)		2,570	2,265	2,081
Number of employees or students that attend diversity trainings			1,029	487
Workload, Demand and Production (output)				
Number of English as a Second Language students enrolled in classes	2,957	2,972	2,781	
Efficiency				
Percent of employees who receive Emergency training or IT training			68.9%	19.3%
Quality				
Number of student and employee town hall meetings	19	26	22	29
Impact (outcome)				
Fall-to-Fall retention for 1 st time, degree or certificate seeking, developmental students	51.6%	52.6%	54.6%	
Percent of new students who report they are able to positively connect with faculty		80.2%		

Strategies to Accomplish the Area Goals -

- **Strategy 2.1.1** - Create college-wide quality service standards that will improve student satisfaction and promote a welcoming and positive student experience
- **Strategy 2.1.2** - Increase full-time and adjunct faculty use of technology in the classroom, strengthen student engagement and increase use of innovative pedagogies
- **Strategy 2.1.3** - Increase faculty and staff Knowledge Skills and Attitudes (KSAs) required for working in a diverse environment
- **Strategy 2.1.4** - Provide students and employees guidance on how to respond to different unplanned emergency crisis incidents
- **Strategy 2.1.5** - Conduct staged emergency incident exercises involving County first responders to assess capabilities and identify need for improvements
- **Strategy 2.1.6** - Create an inclusive culture that provides a sense of belonging in a welcoming environment that recognizes, respects and appreciates individual differences

GOAL 3 - To foster partnerships to respond to a diverse and evolving community and workforce

Trend and Analysis -

The college continues to grow its outreach to the County through its partnerships with the Prince George's County Public School System to improve college and career readiness. The college is also cultivating current and potential partnerships with local businesses to respond to a diverse community and workforce. The college tracks non-credit headcount-community service and lifelong learning, non-credit headcount-basic skills and literacy and dual enrollment headcount. Overall, participation in these programs has generally been increasing.

PRINCE GEORGE'S COMMUNITY COLLEGE – 173 FUNDS SUMMARY

Performance Measures -

Measure Name	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimated
<i>Resources (input)</i>				
Number of full-time employees	792	780	814	778
Number of part-time employees	1,846	1,885	1,971	1,397
Number of full-time faculty members	238	237	247	233
Number of part-time faculty members	699	718	709	526
<i>Workload, Demand and Production (output)</i>				
Annual enrollment in online courses	12,149	12,065	12,292	
Number of Community Service and Lifelong Learning unduplicated head count	11,934	12,086		
Basic Skills and Literacy head count	5,334	6,046		
Continuing Professional Education Enrollment unduplicated head count	23,933	25,347		
<i>Efficiency</i>				
Market share of first-time, full-time students	27.4%	30.7%	26.2%	
<i>Quality</i>				
Wage growth of occupational program graduates	\$52,169	\$42,847		
<i>Impact (outcome)</i>				
Dual Enrollment head count	336	345	681	489
License/certification examination pass rate	72.8%			

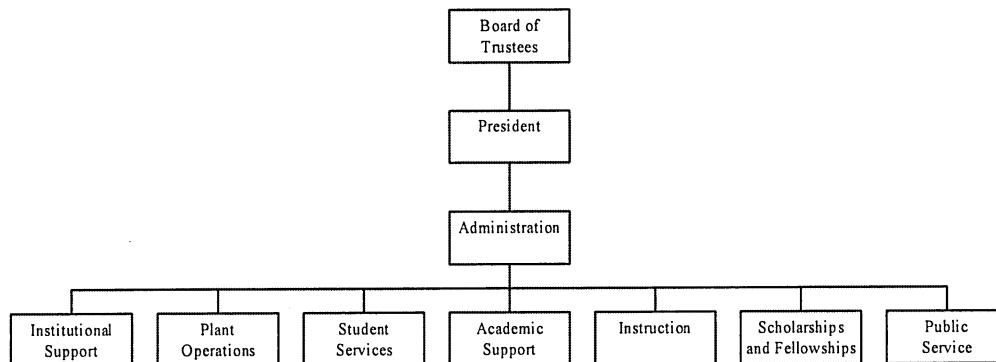
Strategies to Accomplish the Area Goal -

- **Strategy 3.1.1** - Assist PGCPs in designing and implementing transition courses
- **Strategy 3.1.2** - Develop a data sharing process with PGCPs to track students' level of college readiness, success in developmental courses and success in college-level courses
- **Strategy 3.1.3** - Create a mechanism for getting more dual enrolled students enrolled

FY 2016 KEY ACCOMPLISHMENTS

- Achieved reaffirmation of accreditation by the Middle States Commission on Higher Education.
- Selected as one of thirty community colleges to participate in the Pathways Project led by the American Association of Community Colleges. The focus of the initiative is to implement guided academic and career pathways for all students.
- Graduated 92 students, 90 of them with both a high school diploma and an Associate's Degree in the first class of the first Middle College in the State of Maryland on the Largo campus.
- Recognized as a National Center of Academic Excellence in Information Assurance/Cyber Defense Two-Year Education 2015-2020 for its ability to meet increasing demands in these fields.
- Recognized as one of only 16 colleges from across the country to be named a White House Champion of Change for its commitment to improving completion rates, especially for disadvantaged students and for sector-based partnerships.
- Developed partnership between the College's Diverse Male Student Initiative and Morehouse College to create a pipeline application process into Morehouse College.
- Developed a Hospitality Express training program with MGM Resorts International. The program covers hotel operations, food and beverage services, and casino and retail operations. Students who successfully complete the program will receive credentials qualifying them for employment in the hospitality industry, including MGM National Harbor.

ORGANIZATIONAL CHART



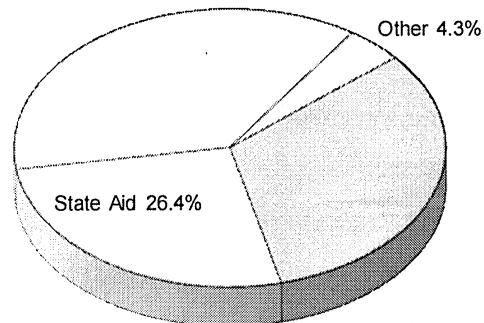
PRINCE GEORGE'S COMMUNITY COLLEGE – 173 FUNDS SUMMARY

	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2016 ESTIMATE	FY 2017 APPROVED	CHANGE FY16-FY17
TOTAL EXPENDITURES	\$ 99,385,658	\$ 105,492,100	\$ 102,126,500	\$ 107,993,700	2.4%
EXPENDITURE BY CATEGORY					
Instruction	\$ 33,942,996	\$ 34,658,600	\$ 33,852,500	\$ 33,641,400	-2.9%
Academic Support	19,673,248	20,706,800	20,211,600	21,631,000	4.5%
Student Services	8,460,085	9,875,300	9,335,900	10,469,300	6.0%
Plant Operations	9,678,040	10,155,700	10,101,900	10,406,300	2.5%
Institutional Support	26,886,297	28,993,800	27,871,600	30,777,200	6.2%
Scholarship and Fellowships	389,445	805,800	484,900	713,800	-11.4%
Public Service	355,547	296,100	268,100	354,700	19.8%
TOTAL	\$ 99,385,658	\$105,492,100	\$ 102,126,500	\$107,993,700	2.4%
SOURCES OF FUNDS					
General Fund					
County Contribution	\$ 30,345,300	\$ 31,648,800	\$ 31,648,800	\$ 34,872,800	10.2%
One-Time County Contribution (I-Net Fund)	-	-	-	-	-100.0%
Other Operating Funds:					
State Aid	25,210,654	26,072,500	26,072,500	28,500,300	9.3%
Tuition and Fees	41,759,908	42,161,800	40,834,000	39,970,000	-5.2%
Other Revenues	3,041,048	1,900,000	2,108,900	2,102,000	10.6%
Fund Balance	-	3,709,000	1,462,300	2,548,600	-31.3%
TOTAL	\$ 100,356,910	\$105,492,100	\$ 102,126,500	\$107,993,700	2.4%

FY 2017 SOURCES OF FUNDS

The County's contribution accounts for 32.3% of the Community College's total budget. State aid contributes 26.4%, tuition and fees contribute 37.0% and

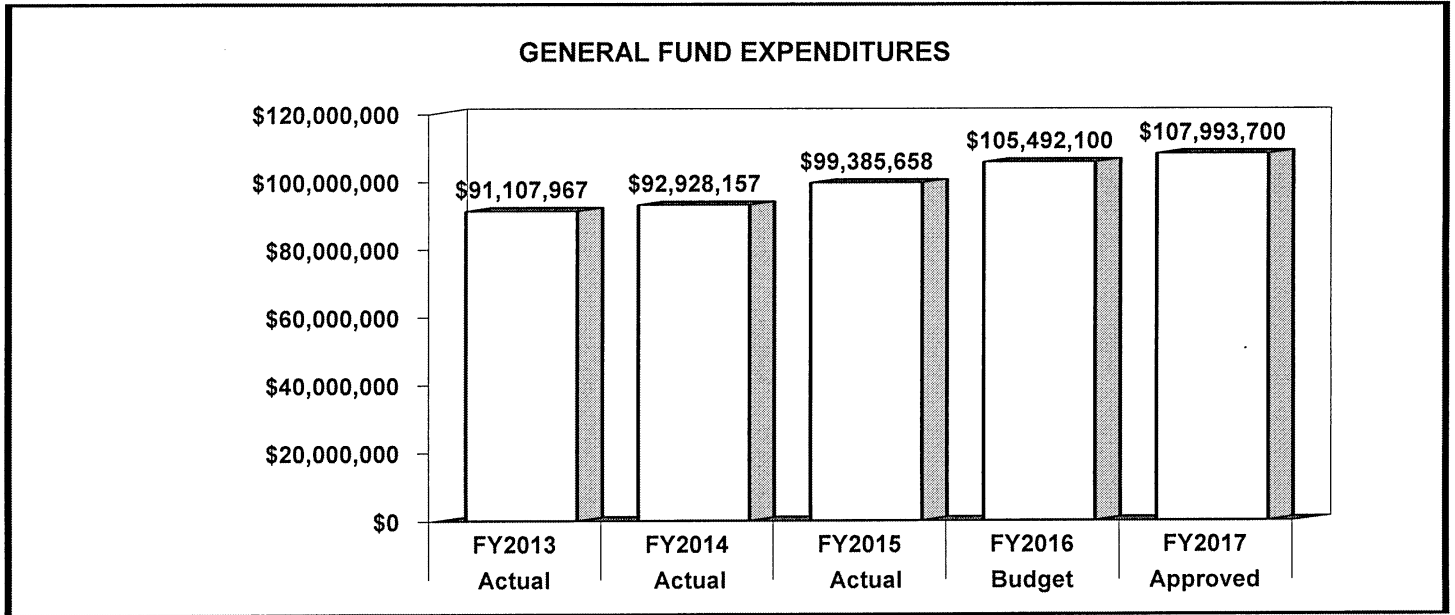
Tuition & Fees 37.0%



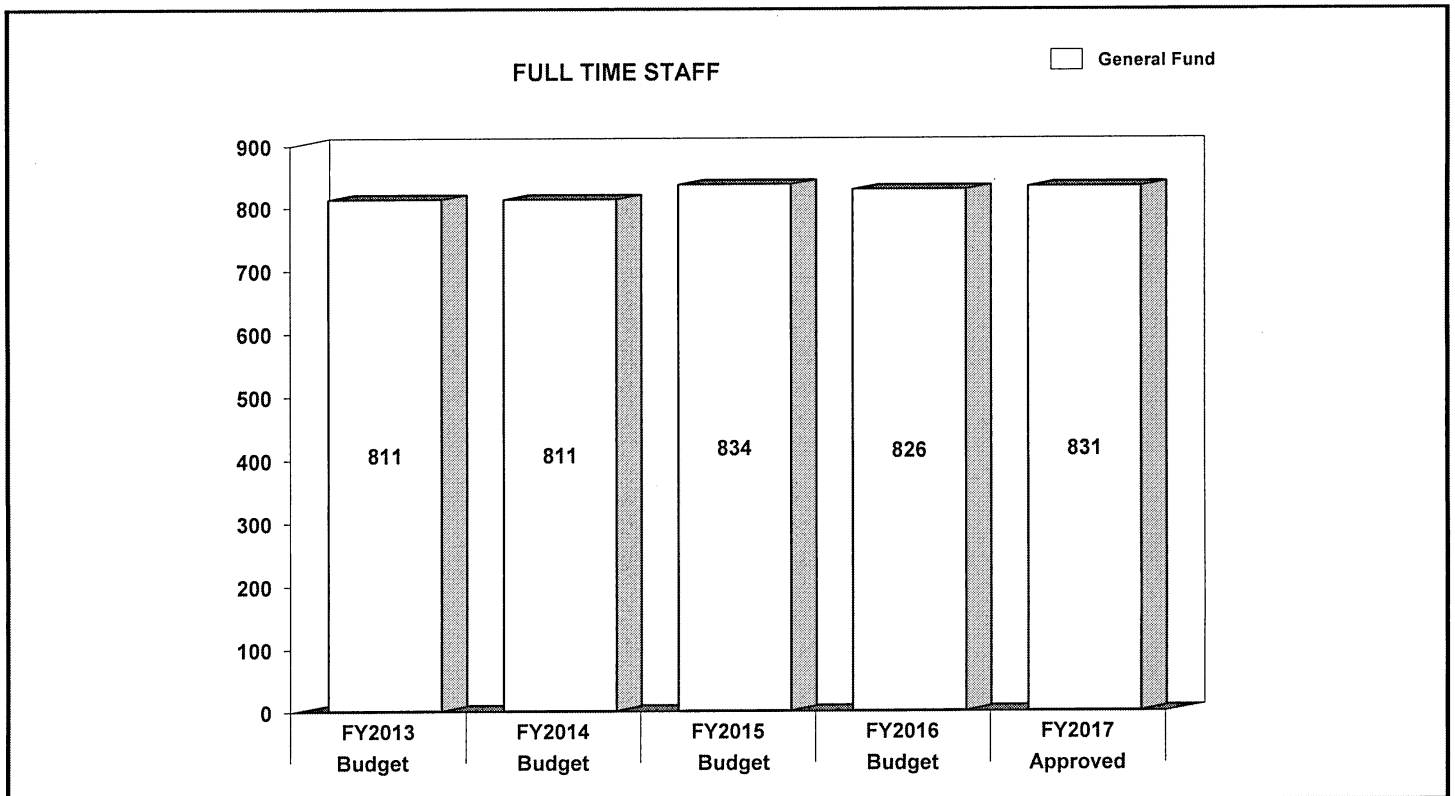
County Contribution
32.3%

	FY2015 BUDGET	FY2016 BUDGET	FY2017 APPROVED	CHANGE FY16-FY17
GENERAL FUND STAFF				
Full Time - Civilian	834	826	831	5
Full Time - Sworn	0	0	0	0
Part Time	1,099	1,090	1,060	-30
Limited Term	0	0	0	0
OTHER STAFF				
Full Time - Civilian				
Full Time - Sworn				
Part Time				
Limited Term Grant Funded				
TOTAL				
Full Time - Civilian	834	826	831	5
Full Time - Sworn	0	0	0	0
Part Time	1,099	1,090	1,060	-30
Limited Term	0	0	0	0

POSITIONS BY CATEGORY	FULL TIME	PART TIME	LIMITED TERM
Administrators	63	0	0
Faculty	254	877	0
Protective Services	21	0	0
Clerical Support	403	152	0
Skilled Craft Employees	32	3	0
Service and Maintenance Workers	58	28	0
TOTAL	831	1,060	0



The agency's expenditures increased 9.1% from FY 2013 to FY 2015. This increase was primarily driven by instruction and academic support. The FY 2017 approved budget is 2.4% more than FY 2016 budget due to merits and the operational service contracts.



The agency's authorized staffing complement increased by 15 positions from FY 2013 to FY 2016. The FY 2017 staffing totals increase by 5 positions over the FY 2016 budget primarily due to the expansion of dual enrollment and academic coaching programs.

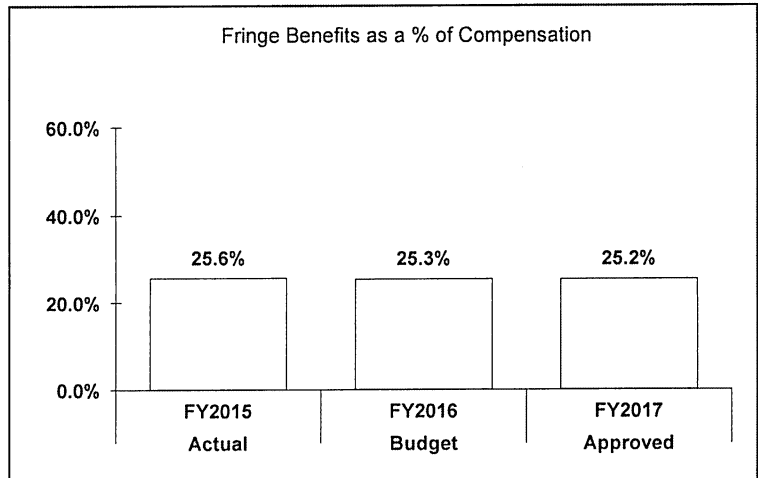
	FY2015 ACTUAL	FY2016 BUDGET	FY2016 ESTIMATED	FY2017 APPROVED	CHANGE FY16-FY17
EXPENDITURE SUMMARY					
Compensation	\$ 61,875,098	\$ 65,808,100	\$ 63,629,600	\$ 66,280,700	0.7%
Fringe Benefits	15,814,094	16,673,600	16,364,800	16,734,700	0.4%
Operating Expenses	19,556,971	22,126,300	21,719,200	24,542,300	10.9%
Capital Outlay	2,139,495	884,100	412,900	436,000	-50.7%
	\$ 99,385,658	\$ 105,492,100	\$ 102,126,500	\$ 107,993,700	2.4%
Recoveries	0	0	0	0	0%
TOTAL	\$ 99,385,658	\$ 105,492,100	\$ 102,126,500	\$ 107,993,700	2.4%
STAFF					
Full Time - Civilian	-	826	-	831	0.6%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	1,090	-	1,060	-2.8%
Limited Term	-	0	-	0	0%

In FY 2017, compensation expenditures increase 0.7% over the FY 2016 budget due to merit increases of 1.5% for employees, (effective July 1, 2016), increases in academic support and dual enrollment partially offset by decrease in Instruction to reflect anticipated decrease in enrollment. Compensation costs include funding for 1,891 full-time/part-time employees. Fringe benefit expenditures increase 0.4% over the FY 2016 budget to reflect anticipated costs.

In FY 2017, operating expenditures increase 10.9% over the FY 2016 budget due to operational contracts, the renewal of several large technology leases, general office supplies, utilities and telephone partially offset by savings in miscellaneous student bad debt.

In FY 2017, capital outlay decreases 50.7% under the FY 2016 budget due to the replacement schedule of equipment.

MAJOR OPERATING EXPENDITURES FY2017	
Operational Contracts	\$ 10,786,700
Utilities	\$ 3,384,100
Operating and Office Supplies	\$ 2,100,700
Office and Building Rental/Lease	\$ 2,072,900
Miscellaneous	\$ 1,748,000



INSTRUCTION - 01

The Instruction program is composed of six academic divisions: Behavior, Social, and Business Studies; Educational Development; Health Sciences; Learning Resources; Liberal Arts; and Sciences, Technology, Engineering, and Mathematics. There are over 100 programs of study including associate degrees, certificates, and letters of recognition in more than 20 discipline areas. Curricula provide opportunities for transfer to a four year institution, immediate employment, or skill upgrades. The second unit is the Work Force Development and Continuing Education area, which provides non-credit instructional programs and programs for special populations.

Division Summary:

In FY 2017, compensation decreases 1.6% under the FY 2016 budget due to a decrease in faculty to reflect an anticipated decrease in enrollment partially offset by merit increases for employees. Fringe benefits decrease 9.0% under the FY 2016 budget to reflect actual expenses. Operating expenses decrease 12.9% under FY 2016 due to operating services contracts. Capital outlay decreases 57.7% under the FY 2016 budget due to the replacement schedule of equipment.

	FY2015 ACTUAL	FY2016 BUDGET	FY2016 ESTIMATED	FY2017 APPROVED	CHANGE FY16-FY17
EXPENDITURE SUMMARY					
Compensation	\$ 28,364,022	\$ 28,793,100	\$ 28,120,900	\$ 28,341,100	-1.6%
Fringe Benefits	4,735,171	5,002,500	5,120,000	4,554,400	-9%
Operating Expenses	713,739	850,000	598,900	740,400	-12.9%
Capital Outlay	130,064	13,000	12,700	5,500	-57.7%
Sub-Total	\$ 33,942,996	\$ 34,658,600	\$ 33,852,500	\$ 33,641,400	-2.9%
Recoveries	0	0	0	0	0%
TOTAL	\$ 33,942,996	\$ 34,658,600	\$ 33,852,500	\$ 33,641,400	-2.9%
STAFF					
Full Time - Civilian	-	244	-	240	-1.6%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	889	-	860	-3.3%
Limited Term	-	0	-	0	0%

ACADEMIC SUPPORT - 02

Academic Support provides academic administration and personnel development services, including operation of the Learning Resource Center (LRC). The LRC provides instructional materials and equipment services to support the College's primary mission and serves as a consultant to the teaching faculty and administration in selecting and purchasing appropriate books, films, video, audio cassettes and other instructional materials.

In FY 2017, will be expanding programs through a dual enrollment partnership with Prince George's County Public Schools, increasing equity and access for all students through the implementation of satellite locations and Creating Opportunities for Academic Success & Transfer (COAST). COAST represents a student support program that provides Prince George's Community College academic coaches to targeted high school students in ten Prince George's County Public High Schools.

Division Summary:

In FY 2017, compensation increases 1.5% over the FY 2016 budget due to merit increases for employees and the expansion of dual enrollment and academic coaching programs. Fringe benefits decrease 4.5% under the FY 2016 budget to reflect actual expenses. Operating expenses increase 22.3% over FY 2016 to reflect the renewal of several large technology leases and rental leases for satellite locations. Capital outlay decreases 55.9% under FY 2016 due to the replacement schedule of equipment.

	FY2015 ACTUAL	FY2016 BUDGET	FY2016 ESTIMATED	FY2017 APPROVED	CHANGE FY16-FY17
EXPENDITURE SUMMARY					
Compensation	\$ 11,601,338	\$ 12,974,900	\$ 12,422,400	\$ 13,173,700	1.5%
Fringe Benefits	2,503,954	2,867,000	2,730,300	2,736,900	-4.5%
Operating Expenses	4,110,420	4,572,600	4,960,700	5,591,400	22.3%
Capital Outlay	1,457,536	292,300	98,200	129,000	-55.9%
Sub-Total	\$ 19,673,248	\$ 20,706,800	\$ 20,211,600	\$ 21,631,000	4.5%
Recoveries	0	0	0	0	0%
TOTAL	\$ 19,673,248	\$ 20,706,800	\$ 20,211,600	\$ 21,631,000	4.5%
STAFF					
Full Time - Civilian	-	199	-	212	6.5%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	116	-	114	-1.7%
Limited Term	-	0	-	0	0%

STUDENT SERVICES - 03

Student Services provides student access to College facilities and programs. It is organized into eight departments: Admissions and Testing; Counseling; Educational Advisement; Financial Aid; Placement; Records and Registration; Health Services; and Student Advisors. The Career Assessment and Planning Center is also a part of this department. Services provided include counseling, testing, a career library, and computerized assessment and information services. Career/life planning courses and workshops are also offered.

Division Summary:

In FY 2017, compensation increases 4.1% over the FY 2016 budget due to merit increases for employees. Fringe benefits increase 9.3% over the FY 2016 budget to reflect actual benefit costs. Operating expenses increase 15.8% over FY 2016 due to the renewal of several large technology leases. Capital outlay decreases 42.7% under FY 2016 due to the replacement schedule of equipment.

	FY2015 ACTUAL	FY2016 BUDGET	FY2016 ESTIMATED	FY2017 APPROVED	CHANGE FY16-FY17
EXPENDITURE SUMMARY					
Compensation	\$ 6,263,179	\$ 7,211,400	\$ 6,860,000	\$ 7,505,500	4.1%
Fringe Benefits	1,446,855	1,552,900	1,551,700	1,697,300	9.3%
Operating Expenses	730,984	1,077,300	898,000	1,247,200	15.8%
Capital Outlay	19,067	33,700	26,200	19,300	-42.7%
Sub-Total	\$ 8,460,085	\$ 9,875,300	\$ 9,335,900	\$ 10,469,300	6%
Recoveries	0	0	0	0	0%
TOTAL	\$ 8,460,085	\$ 9,875,300	\$ 9,335,900	\$ 10,469,300	6%
STAFF					
Full Time - Civilian	-	111	-	111	0%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	40	-	40	0%
Limited Term	-	0	-	0	0%

PLANT OPERATIONS - 04

Plant Operations provides maintenance, housekeeping, grounds keeping, security, inventory, shipping and receiving, and warehouse services.

Division Summary:

In FY 2017, compensation increases 8.0% over the FY 2016 budget primarily due to merit increases for employees. Fringe benefits decrease 3.7% under the FY 2016 budget to reflect anticipated change in benefit costs. Operating expenses increase 2.4% over FY 2016. Capital outlay decreases 73.9% under FY 2016 due to the replacement schedule of equipment.

	FY2015 ACTUAL	FY2016 BUDGET	FY2016 ESTIMATED	FY2017 APPROVED	CHANGE FY16-FY17
EXPENDITURE SUMMARY					
Compensation	\$ 4,094,020	\$ 4,367,400	\$ 4,178,000	\$ 4,715,600	8%
Fringe Benefits	1,167,705	1,344,400	1,284,900	1,294,700	-3.7%
Operating Expenses	4,321,878	4,240,000	4,565,000	4,342,700	2.4%
Capital Outlay	94,437	203,900	74,000	53,300	-73.9%
Sub-Total	\$ 9,678,040	\$ 10,155,700	\$ 10,101,900	\$ 10,406,300	2.5%
Recoveries	0	0	0	0	0%
TOTAL	\$ 9,678,040	\$ 10,155,700	\$ 10,101,900	\$ 10,406,300	2.5%
STAFF					
Full Time - Civilian	-	101	-	98	-3%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	29	-	30	3.4%
Limited Term	-	0	-	0	0%

INSTITUTIONAL SUPPORT - 05

Institutional Support funds the Board of Trustees, the Office of the President, the Advancement and Planning Department, and the Administration and Finance Department. The Board of Trustees provides overall policy direction. The Office of the President provides executive leadership to the College and performs capital facilities planning. The Advancement and Planning Department formulates the College's long term goals and integrates them into on going operations. The Administration and Finance Department administers the College's data processing, budgeting, personnel, payroll, accounting, investments, purchasing and construction operations.

Division Summary:

In FY 2017, compensation increases 0.1% over the FY 2016 budget primarily due to merit increases for employees partially offset by changes in staffing complement. Fringe benefits increase 5.8% over the FY 2016 budget to reflect actual expenses. Operating expenses increase 14.6% over FY 2016 due to operating contracts for institutional support based on a reallocation of MGM gaming revenue. Capital outlay decreases 32.9% under FY 2016 due to the replacement schedule of equipment.

	FY2015 ACTUAL	FY2016 BUDGET	FY2016 ESTIMATED	FY2017 APPROVED	CHANGE FY16-FY17
EXPENDITURE SUMMARY					
Compensation	\$ 11,259,571	\$ 12,237,300	\$ 11,851,300	\$ 12,249,600	0.1%
Fringe Benefits	5,853,116	5,794,300	5,561,900	6,129,500	5.8%
Operating Expenses	9,335,219	10,621,000	10,256,600	12,169,200	14.6%
Capital Outlay	438,391	341,200	201,800	228,900	-32.9%
Sub-Total	\$ 26,886,297	\$ 28,993,800	\$ 27,871,600	\$ 30,777,200	6.2%
Recoveries	0	0	0	0	0%
TOTAL	\$ 26,886,297	\$ 28,993,800	\$ 27,871,600	\$ 30,777,200	6.2%
STAFF					
Full Time - Civilian	-	167	-	166	-0.6%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	16	-	16	0%
Limited Term	-	0	-	0	0%

SCHOLARSHIP AND FELLOWSHIPS - 06

Scholarship and Fellowships administers scholarships in the form of grants to students resulting either from selection by the institution or from an entitlement program. Recipients of these grants are not required to perform service to the institution as consideration for the grant, nor are they expected to repay the amount of the grant to the institution or funding source.

Division Summary:

Fringe benefits increase 431.6% over the FY 2016 budget to reflect anticipated tuition reimbursements. Operating expenses decrease 40.7% under FY 2016 to reflect decrease in bad debt associated with the decrease in student enrollment.

	FY2015 ACTUAL	FY2016 BUDGET	FY2016 ESTIMATED	FY2017 APPROVED	CHANGE FY16-FY17
EXPENDITURE SUMMARY					
Compensation	\$ 0	\$ 0	\$ 0	0	0%
Fringe Benefits	49,405	50,000	50,000	265,800	431.6%
Operating Expenses	340,040	755,800	434,900	448,000	-40.7%
Capital Outlay	0	0	0	0	0%
Sub-Total	\$ 389,445	\$ 805,800	\$ 484,900	\$ 713,800	-11.4%
Recoveries	0	0	0	0	0%
TOTAL	\$ 389,445	\$ 805,800	\$ 484,900	\$ 713,800	-11.4%

PUBLIC SERVICE - 07

Public Service includes those programs established to make available to the public the various unique resources and capabilities of the institution for the specific purpose of responding to community needs or solving a community problem.

Division Summary:

In FY 2017, compensation increases 31.8% over the FY 2016 budget due to primarily due to merit increases for employees and the filling of vacancies. Fringe benefits decrease 10.2% under the FY 2016 budget to reflect anticipated change in benefit costs. Operating expenses decrease 64.6% under FY 2016 due to the replacement schedule of equipment.

	FY2015 ACTUAL	FY2016 BUDGET	FY2016 ESTIMATED	FY2017 APPROVED	CHANGE FY16-FY17
EXPENDITURE SUMMARY					
Compensation	\$ 292,968	\$ 224,000	\$ 197,000	\$ 295,200	31.8%
Fringe Benefits	57,888	62,500	66,000	56,100	-10.2%
Operating Expenses	4,691	9,600	5,100	3,400	-64.6%
Capital Outlay	0	0	0	0	0%
Sub-Total	\$ 355,547	\$ 296,100	\$ 268,100	\$ 354,700	19.8%
Recoveries	0	0	0	0	0%
TOTAL	\$ 355,547	\$ 296,100	\$ 268,100	\$ 354,700	19.8%
STAFF					
Full Time - Civilian	-	4	-	4	0%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	0	-	0	0%
Limited Term	-	0	-	0	0%